TOWN OF VIENNA
FY 09-10 BUDGET RECONCILIATION

General Fund: Original FY 09-10 Revenue Estimate:				$	20,939,244
HB 599- Police Support	10-32140	Full funding now provided by State of VA	p. 30	$	16,808
Transfer from CIP	10-34515	Transferred in from the bond fund to contribute to the cost of new boilers at the Community Center.	new	$	50,000
Real Estate Taxes	10-31111	Tax rate reduced to 22.81	p. 25	$	(188,484)
New Balance				**$**	**20,817,568**

General Fund: Original FY 09-10 Expenditure Estimate:				$	20,939,244
Legislative: Donations	10721-45611	Chamber of Commerce reduced by 50%	p.79	$	(500)
	10721-45615	JMHS Grad Party eliminated	p.79	$	(550)
	10721-45618	Babe Ruth League reduced by 50%	p.79	$	(1,250)
	10721-45619	Little League reduced by 50%	p.79	$	(1,000)
	10721-45620	Girls Softball League reduced by 50%	p.79	$	(1,250)
	10721-45621	VYI reduced by 50%	p.79	$	(1,250)
	10721-45623	Girls State sponsorship eliminated	p.79	$	(240)
	10721-45626	Vienna Arts society reduced by 50%	p.79	$	(150)
	10721-45630	Shepard's Center eliminated	p.79	$	(500)
	10721-45699	Reserve eliminated	p.79	$	(200)
Town Clerk	10114-41001	Reduction to Town Clerk's budget	p.58	$	(10,000)
Parks & Recreation: Community Ctr	10714-43304	Maintenance costs reduced as a result of the replacement of the Community Center boilers	p. 391	$	(11,600)
	10714-48101	Replacement of the boilers at the Community Center	p. 391	$	66,000
Transfers and Reserves	10914-49900	Contingency Reserve increased to balance budget after changes	p. 456	$	19,298
	10914-49900	Contingency Reserve reduced to $200,000	p. 456	$	(21,348)
	10914-49910	Attrition offset	p. 456	$	(6,777)
	10xxx-45503 and 10xxx-45504	Lodging / Convention and Education reduced through staff budgets		$	(13,850)
	10xxx-41xxx	Various payroll lines reduced: anniversary date increases reduced in half		$	(140,106)
	10212-xxxxx	Adjustment to Town Manager's salary: various payroll lines increased		$	3,597
New Balance				**$**	**20,817,568**

NET DIFFERENCE		**$**	**-**

6/19/2009